

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Commissioner's Office (1027)

Non-Formula Component

**RDU:** Executive Administration and Development (119)

IRIS AP Type: DA01

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 981.2                                | 800.9                     | 824.5                                  | 824.5                                | 824.5                      | 824.5                              | 0.0   | 0.0%        |
| 2000 Travel                       | 57.5                                 | 54.3                      | 57.5                                   | 57.5                                 | 57.5                       | 57.5                               | 0.0   | 0.0%        |
| 3000 Services                     | 111.0                                | 56.3                      | 102.8                                  | 102.8                                | 102.8                      | 102.8                              | 0.0   | 0.0%        |
| 4000 Commodities                  | 7.2                                  | 8.1                       | 27.2                                   | 27.2                                 | 27.2                       | 27.2                               | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>1,156.9</b>                       | <b>919.6</b>              | <b>1,012.0</b>                         | <b>1,012.0</b>                       | <b>1,012.0</b>             | <b>1,012.0</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1004Gen Fund (UGF)                | 111.0                                | 74.1                      | 35.3                                   | 35.3                                 | 35.3                       | 35.3                               | 0.0   | 0.0%        |
| 1007I/A Rcpts (Other)             | 1,045.9                              | 845.5                     | 976.7                                  | 976.7                                | 976.7                      | 976.7                              | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>111.0</b>                         | <b>74.1</b>               | <b>35.3</b>                            | <b>35.3</b>                          | <b>35.3</b>                | <b>35.3</b>                        | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,045.9</b>                       | <b>845.5</b>              | <b>976.7</b>                           | <b>976.7</b>                         | <b>976.7</b>               | <b>976.7</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 8                                    | 4                         | 4                                      | 4                                    | 4                          | 4                                  | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 1                         | 1                                      | 1                                    | 1                          | 1                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Administrative Services (1028)

Non-Formula Component

**RDU:** Executive Administration and Development (119)

IRIS AP Type: DA02

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 5,219.8                              | 3,844.6                   | 4,083.5                                | 4,259.5                              | 4,057.8                    | 4,057.8                            | 0.0   | 0.0%        |
| 2000 Travel                       | 46.4                                 | 13.8                      | 18.0                                   | 18.0                                 | 18.0                       | 18.0                               | 0.0   | 0.0%        |
| 3000 Services                     | 255.7                                | 366.6                     | 706.2                                  | 606.2                                | 820.7                      | 820.7                              | 0.0   | 0.0%        |
| 4000 Commodities                  | 117.1                                | 241.0                     | 117.1                                  | 41.1                                 | 41.1                       | 41.1                               | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 5.0                                  | 0.5                       | 5.0                                    | 5.0                                  | 5.0                        | 5.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>5,644.0</b>                       | <b>4,466.5</b>            | <b>4,929.8</b>                         | <b>4,929.8</b>                       | <b>4,942.6</b>             | <b>4,942.6</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1004Gen Fund (UGF)                | 1,447.7                              | 677.2                     | 644.3                                  | 644.3                                | 646.0                      | 646.0                              | 0.0   | 0.0%        |
| 1007I/A Rcpts (Other)             | 4,103.7                              | 3,789.3                   | 4,262.3                                | 4,262.3                              | 4,273.4                    | 4,273.4                            | 0.0   | 0.0%        |
| 1061CIP Rcpts (Other)             | 92.6                                 | 0.0                       | 23.2                                   | 23.2                                 | 23.2                       | 23.2                               | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>1,447.7</b>                       | <b>677.2</b>              | <b>644.3</b>                           | <b>644.3</b>                         | <b>646.0</b>               | <b>646.0</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>4,196.3</b>                       | <b>3,789.3</b>            | <b>4,285.5</b>                         | <b>4,285.5</b>                       | <b>4,296.6</b>             | <b>4,296.6</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 50                                   | 42                        | 37                                     | 37                                   | 35                         | 35                                 | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 1                                    | 1                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Unallocated Reduction (1702)

Non-Formula Component

**RDU:** Executive Administration and Development (119)

IRIS AP Type:

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                       | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                     | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1004Gen Fund (UGF)                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Banking and Securities (2808)

Non-Formula Component

**RDU:** Banking and Securities (536)

IRIS AP Type: DA03

|                                | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services         | 2,488.0                              | 2,403.0                   | 2,628.6                                | 2,628.6                              | 2,794.7                    | 2,794.7                            | 0.0   | 0.0%        |
| 2000 Travel                    | 242.1                                | 102.8                     | 122.5                                  | 122.5                                | 122.5                      | 122.5                              | 0.0   | 0.0%        |
| 3000 Services                  | 817.7                                | 901.8                     | 872.7                                  | 872.7                                | 1,000.4                    | 1,000.4                            | 0.0   | 0.0%        |
| 4000 Commodities               | 46.4                                 | 54.6                      | 46.4                                   | 46.4                                 | 46.4                       | 46.4                               | 0.0   | 0.0%        |
| 5000 Capital Outlay            | 28.0                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits          | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                  | <b>3,622.2</b>                       | <b>3,462.2</b>            | <b>3,670.2</b>                         | <b>3,670.2</b>                       | <b>3,964.0</b>             | <b>3,964.0</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b> |                                      |                           |  |                                      |                            |                                    |   |             |
| 1005GF/Prgm (DGF)              | 3,622.2                              | 3,462.2                   | 3,670.2                                | 3,670.2                              | 3,964.0                    | 3,964.0                            | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>  |                                      |                           |  |                                      |                            |                                    |   |             |
| Unrestricted General (UGF)     | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Designated General (DGF)       | 3,622.2                              | 3,462.2                   | 3,670.2                                | 3,670.2                              | 3,964.0                    | 3,964.0                            | 0.0   | 0.0%        |
| Other                          | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Federal                        | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Positions:</u></b>       |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time            | 24                                   | 23                        | 24                                     | 24                                   | 25                         | 25                                 | 0   | 0.0%        |
| Permanent Part Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                  | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Community and Regional Affairs (2879)

Non-Formula Component

**RDU:** Community and Regional Affairs (405)

IRIS AP Type: DA04

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 6,667.9                              | 5,801.9                   | 5,986.2                                | 5,986.2                              | 6,006.4                    | 6,006.4                            | 0.0   | 0.0%        |
| 2000 Travel                       | 266.4                                | 196.5                     | 245.2                                  | 245.2                                | 245.2                      | 245.2                              | 0.0   | 0.0%        |
| 3000 Services                     | 1,955.2                              | 1,093.1                   | 1,735.2                                | 2,107.4                              | 2,107.4                    | 2,107.4                            | 0.0   | 0.0%        |
| 4000 Commodities                  | 69.0                                 | 156.3                     | 69.0                                   | 69.0                                 | 69.0                       | 69.0                               | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 14.0                                 | 17.2                      | 14.0                                   | 14.0                                 | 14.0                       | 14.0                               | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 2,036.4                              | 945.1                     | 1,449.1                                | 1,076.9                              | 1,026.9                    | 1,026.9                            | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>11,008.9</b>                      | <b>8,210.1</b>            | <b>9,498.7</b>                         | <b>9,498.7</b>                       | <b>9,468.9</b>             | <b>9,468.9</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1002Fed Rcpts (Fed)               | 1,982.3                              | 1,624.7                   | 2,008.3                                | 2,008.3                              | 2,012.9                    | 2,012.9                            | 0.0   | 0.0%        |
| 1003G/F Match (UGF)               | 806.9                                | 777.9                     | 804.6                                  | 804.6                                | 805.9                      | 805.9                              | 0.0   | 0.0%        |
| 1004Gen Fund (UGF)                | 7,015.0                              | 5,279.8                   | 5,575.0                                | 5,575.0                              | 5,538.1                    | 5,538.1                            | 0.0   | 0.0%        |
| 1005GF/Prgm (DGF)                 | 10.0                                 | 0.0                       | 10.0                                   | 10.0                                 | 10.0                       | 10.0                               | 0.0   | 0.0%        |
| 1007I/A Rcpts (Other)             | 100.0                                | 0.8                       | 100.1                                  | 100.1                                | 100.1                      | 100.1                              | 0.0   | 0.0%        |
| 1061CIP Rcpts (Other)             | 897.8                                | 334.8                     | 723.8                                  | 723.8                                | 725.0                      | 725.0                              | 0.0   | 0.0%        |
| 1202Anatomical (DGF)              | 0.0                                  | 0.0                       | 80.0                                   | 80.0                                 | 80.0                       | 80.0                               | 0.0   | 0.0%        |
| 1216Boat Rcpts (DGF)              | 196.9                                | 192.1                     | 196.9                                  | 196.9                                | 196.9                      | 196.9                              | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>7,821.9</b>                       | <b>6,057.7</b>            | <b>6,379.6</b>                         | <b>6,379.6</b>                       | <b>6,344.0</b>             | <b>6,344.0</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>206.9</b>                         | <b>192.1</b>              | <b>286.9</b>                           | <b>286.9</b>                         | <b>286.9</b>               | <b>286.9</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>997.8</b>                         | <b>335.6</b>              | <b>823.9</b>                           | <b>823.9</b>                         | <b>825.1</b>               | <b>825.1</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>1,982.3</b>                       | <b>1,624.7</b>            | <b>2,008.3</b>                         | <b>2,008.3</b>                       | <b>2,012.9</b>             | <b>2,012.9</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 63                                   | 56                        | 53                                     | 51                                   | 51                         | 51                                 | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Serve Alaska (2946)

Non-Formula Component

**RDU:** Community and Regional Affairs (405)

IRIS AP Type: DA12

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 0.0                                  | 238.6                     | 244.2                                  | 236.7                                | 237.2                      | 237.2                              | 0.0   | 0.0%        |
| 2000 Travel                       | 0.0                                  | 31.5                      | 20.0                                   | 27.5                                 | 27.5                       | 27.5                               | 0.0   | 0.0%        |
| 3000 Services                     | 0.0                                  | 152.4                     | 316.3                                  | 316.3                                | 316.3                      | 316.3                              | 0.0   | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 39.7                      | 46.4                                   | 46.4                                 | 46.4                       | 46.4                               | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0                       | 8.0                                    | 8.0                                  | 8.0                        | 8.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 554.5                     | 1,497.3                                | 1,497.3                              | 1,497.3                    | 1,497.3                            | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>0.0</b>                           | <b>1,016.7</b>            | <b>2,132.2</b>                         | <b>2,132.2</b>                       | <b>2,132.7</b>             | <b>2,132.7</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1002Fed Rcpts (Fed)               | 0.0                                  | 802.3                     | 1,894.5                                | 1,894.5                              | 1,894.8                    | 1,894.8                            | 0.0   | 0.0%        |
| 1003G/F Match (UGF)               | 0.0                                  | 186.9                     | 195.1                                  | 195.1                                | 195.3                      | 195.3                              | 0.0   | 0.0%        |
| 1004Gen Fund (UGF)                | 0.0                                  | 22.5                      | 22.6                                   | 22.6                                 | 22.6                       | 22.6                               | 0.0   | 0.0%        |
| 1108Stat Desig (Other)            | 0.0                                  | 5.0                       | 20.0                                   | 20.0                                 | 20.0                       | 20.0                               | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>209.4</b>              | <b>217.7</b>                           | <b>217.7</b>                         | <b>217.9</b>               | <b>217.9</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                           | <b>5.0</b>                | <b>20.0</b>                            | <b>20.0</b>                          | <b>20.0</b>                | <b>20.0</b>                        | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>802.3</b>              | <b>1,894.5</b>                         | <b>1,894.5</b>                       | <b>1,894.8</b>             | <b>1,894.8</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 0                                    | 2                         | 2                                      | 2                                    | 2                          | 2                                  | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Payment in Lieu of Taxes (PILT) (2829)

Formula Component

**RDU:** Revenue Sharing (217)

IRIS AP Type: DA05

|                                | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services         | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                    | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                  | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 4000 Commodities               | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits          | 10,428.2                             | 10,638.6                  | 10,428.2                               | 10,428.2                             | 10,428.2                   | 10,428.2                           | 0.0   | 0.0%        |
| 8000 Miscellaneous             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                  | <b>10,428.2</b>                      | <b>10,638.6</b>           | <b>10,428.2</b>                        | <b>10,428.2</b>                      | <b>10,428.2</b>            | <b>10,428.2</b>                    | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b> |                                      |                           |  |                                      |                            |                                    |   |             |
| 1002Fed Rcpts (Fed)            | 10,428.2                             | 10,638.6                  | 10,428.2                               | 10,428.2                             | 10,428.2                   | 10,428.2                           | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>  |                                      |                           |  |                                      |                            |                                    |   |             |
| Unrestricted General (UGF)     | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Designated General (DGF)       | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Other                          | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Federal</b>                 | <b>10,428.2</b>                      | <b>10,638.6</b>           | <b>10,428.2</b>                        | <b>10,428.2</b>                      | <b>10,428.2</b>            | <b>10,428.2</b>                    | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>       |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                  | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** National Forest Receipts (2830)

Formula Component

**RDU:** Revenue Sharing (217)

IRIS AP Type: DA06

|                                | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services         | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                    | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                  | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 4000 Commodities               | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits          | 600.0                                | 533.5                     | 600.0                                  | 600.0                                | 600.0                      | 600.0                              | 0.0   | 0.0%        |
| 8000 Miscellaneous             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                  | <b>600.0</b>                         | <b>533.5</b>              | <b>600.0</b>                           | <b>600.0</b>                         | <b>600.0</b>               | <b>600.0</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b> |                                      |                           |  |                                      |                            |                                    |   |             |
| 1002Fed Rcpts (Fed)            | 600.0                                | 533.5                     | 600.0                                  | 600.0                                | 600.0                      | 600.0                              | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>  |                                      |                           |  |                                      |                            |                                    |   |             |
| Unrestricted General (UGF)     | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Designated General (DGF)       | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Other                          | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Federal</b>                 | <b>600.0</b>                         | <b>533.5</b>              | <b>600.0</b>                           | <b>600.0</b>                         | <b>600.0</b>               | <b>600.0</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>       |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                  | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |



## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Fisheries Taxes (2482)

Formula Component

**RDU:** Revenue Sharing (217)

IRIS AP Type: DA07

|                                | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services         | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                    | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                  | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 4000 Commodities               | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits          | 3,600.0                              | 2,603.3                   | 3,100.0                                | 3,100.0                              | 3,100.0                    | 3,100.0                            | 0.0   | 0.0%        |
| 8000 Miscellaneous             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                  | <b>3,600.0</b>                       | <b>2,603.3</b>            | <b>3,100.0</b>                         | <b>3,100.0</b>                       | <b>3,100.0</b>             | <b>3,100.0</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b> |                                      |                           |  |                                      |                            |                                    |   |             |
| 1007I/A Rcpts (Other)          | 3,600.0                              | 2,603.3                   | 3,100.0                                | 3,100.0                              | 3,100.0                    | 3,100.0                            | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>  |                                      |                           |  |                                      |                            |                                    |   |             |
| Unrestricted General (UGF)     | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Designated General (DGF)       | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Other                          | 3,600.0                              | 2,603.3                   | 3,100.0                                | 3,100.0                              | 3,100.0                    | 3,100.0                            | 0.0   | 0.0%        |
| Federal                        | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Positions:</u></b>       |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                  | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Corporations, Business and Professional Licensing (2360)

Non-Formula Component

**RDU:** Corporations, Business and Professional Licensing (117)

IRIS AP Type: DA08

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 7,171.3                              | 7,578.5                   | 8,529.4                                | 8,679.4                              | 8,715.8                    | 8,715.8                            | 0.0   | 0.0%        |
| 2000 Travel                       | 658.7                                | 226.4                     | 403.3                                  | 403.3                                | 403.3                      | 403.3                              | 0.0   | 0.0%        |
| 3000 Services                     | 4,377.0                              | 4,386.5                   | 4,300.5                                | 4,683.1                              | 4,650.5                    | 4,650.5                            | 0.0   | 0.0%        |
| 4000 Commodities                  | 110.4                                | 139.6                     | 122.9                                  | 122.9                                | 122.9                      | 122.9                              | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 137.4                                | 0.0                       | 7.4                                    | 7.4                                  | 7.4                        | 7.4                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 500.0                                  | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>12,454.8</b>                      | <b>12,331.0</b>           | <b>13,863.5</b>                        | <b>13,896.1</b>                      | <b>13,899.9</b>            | <b>13,899.9</b>                    | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1002Fed Rcpts (Fed)               | 90.0                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1005GF/Prgm (DGF)                 | 1,953.8                              | 1,779.4                   | 1,521.3                                | 1,521.3                              | 1,525.1                    | 1,525.1                            | 0.0   | 0.0%        |
| 1007I/A Rcpts (Other)             | 254.5                                | 226.6                     | 336.1                                  | 336.1                                | 336.6                      | 336.6                              | 0.0   | 0.0%        |
| 1040Surety Fnd (DGF)              | 288.6                                | 119.4                     | 290.8                                  | 290.8                                | 291.3                      | 291.3                              | 0.0   | 0.0%        |
| 1061CIP Rcpts (Other)             | 0.0                                  | 129.3                     | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1108Stat Desig (Other)            | 20.0                                 | 39.5                      | 50.0                                   | 50.0                                 | 50.0                       | 50.0                               | 0.0   | 0.0%        |
| 1156Rcpt Svcs (DGF)               | 9,847.9                              | 10,036.8                  | 11,665.3                               | 11,697.9                             | 11,696.9                   | 11,696.9                           | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>12,090.3</b>                      | <b>11,935.6</b>           | <b>13,477.4</b>                        | <b>13,510.0</b>                      | <b>13,513.3</b>            | <b>13,513.3</b>                    | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>274.5</b>                         | <b>395.4</b>              | <b>386.1</b>                           | <b>386.1</b>                         | <b>386.6</b>               | <b>386.6</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>90.0</b>                          | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 86                                   | 93                        | 93                                     | 93                                   | 93                         | 93                                 | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Economic Development (2743)

Non-Formula Component

**RDU:** Economic Development (598)

IRIS AP Type: DA09

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |  |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|--|
| 1000 Personal Services            | 2,006.0                              | 727.1                     | 769.4                                  | 769.4                                | 770.6                      | 770.6                              | 0.0   | 0.0%        |  |
| 2000 Travel                       | 166.2                                | 35.5                      | 91.2                                   | 91.2                                 | 91.2                       | 91.2                               | 0.0   | 0.0%        |  |
| 3000 Services                     | 18,310.2                             | 307.9                     | 720.1                                  | 720.1                                | 720.1                      | 720.1                              | 0.0   | 0.0%        |  |
| 4000 Commodities                  | 30.3                                 | 12.1                      | 20.3                                   | 20.3                                 | 20.3                       | 20.3                               | 0.0   | 0.0%        |  |
| 5000 Capital Outlay               | 2.9                                  | 0.0                       | 2.9                                    | 2.9                                  | 2.9                        | 2.9                                | 0.0   | 0.0%        |  |
| 7000 Grants, Benefits             | 1,074.1                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |  |
| <b>Totals</b>                     | <b>21,589.7</b>                      | <b>1,082.6</b>            | <b>1,603.9</b>                         | <b>1,603.9</b>                       | <b>1,605.1</b>             | <b>1,605.1</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |  |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |  |
| 1002Fed Rcpts (Fed)               | 173.3                                | 63.1                      | 173.3                                  | 173.3                                | 173.3                      | 173.3                              | 0.0   | 0.0%        |  |
| 1004Gen Fund (UGF)                | 18,010.0                             | 717.7                     | 783.5                                  | 783.5                                | 784.6                      | 784.6                              | 0.0   | 0.0%        |  |
| 1007I/A Rcpts (Other)             | 128.8                                | 109.1                     | 72.6                                   | 72.6                                 | 72.6                       | 72.6                               | 0.0   | 0.0%        |  |
| 1061CIP Rcpts (Other)             | 109.6                                | 0.0                       | 109.6                                  | 109.6                                | 109.6                      | 109.6                              | 0.0   | 0.0%        |  |
| 1108Stat Desig (Other)            | 2,828.4                              | 10.1                      | 128.4                                  | 128.4                                | 128.4                      | 128.4                              | 0.0   | 0.0%        |  |
| 1200VehRntlTax (DGF)              | 339.6                                | 182.6                     | 336.5                                  | 336.5                                | 336.6                      | 336.6                              | 0.0   | 0.0%        |  |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |  |
| <b>Unrestricted General (UGF)</b> | <b>18,010.0</b>                      | <b>717.7</b>              | <b>783.5</b>                           | <b>783.5</b>                         | <b>784.6</b>               | <b>784.6</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>339.6</b>                         | <b>182.6</b>              | <b>336.5</b>                           | <b>336.5</b>                         | <b>336.6</b>               | <b>336.6</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>3,066.8</b>                       | <b>119.2</b>              | <b>310.6</b>                           | <b>310.6</b>                         | <b>310.6</b>               | <b>310.6</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>173.3</b>                         | <b>63.1</b>               | <b>173.3</b>                           | <b>173.3</b>                         | <b>173.3</b>               | <b>173.3</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |  |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |  |
| Permanent Full Time               | 18                                   | 7                         | 5                                      | 5                                    | 5                          | 5                                  | 0   | 0.0%        |  |
| Permanent Part Time               | 1                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |  |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |  |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Tourism Marketing (3102)

Non-Formula Component

**RDU:** Tourism Marketing & Development (640)

IRIS AP Type: DA40

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                       | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                     | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 1,500.0                   | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>0.0</b>                           | <b>1,500.0</b>            | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1004Gen Fund (UGF)                | 0.0                                  | 1,500.0                   | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>1,500.0</b>            | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Investments (383)

Non-Formula Component

IRIS AP Type: DA10

**RDU:** Investments (122)

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 3,728.6                              | 3,318.1                   | 3,690.2                                | 3,690.2                              | 3,677.8                    | 3,677.8                            | 0.0   | 0.0%        |
| 2000 Travel                       | 93.1                                 | 17.9                      | 83.6                                   | 83.6                                 | 83.0                       | 83.0                               | 0.0   | 0.0%        |
| 3000 Services                     | 1,473.2                              | 1,078.4                   | 1,473.2                                | 1,473.2                              | 1,433.0                    | 1,433.0                            | 0.0   | 0.0%        |
| 4000 Commodities                  | 51.5                                 | 79.0                      | 51.5                                   | 51.5                                 | 51.1                       | 51.1                               | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 14.3                                 | 0.0                       | 14.3                                   | 14.3                                 | 14.2                       | 14.2                               | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>5,360.7</b>                       | <b>4,493.4</b>            | <b>5,312.8</b>                         | <b>5,312.8</b>                       | <b>5,259.1</b>             | <b>5,259.1</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1007I/A Rcpts (Other)             | 29.6                                 | 0.0                       | 29.6                                   | 29.6                                 | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1036Cm Fish Ln (DGF)              | 4,332.2                              | 3,790.7                   | 4,287.0                                | 4,287.0                              | 4,299.4                    | 4,299.4                            | 0.0   | 0.0%        |
| 1070Fish En Ln (DGF)              | 613.7                                | 425.7                     | 608.1                                  | 608.1                                | 609.5                      | 609.5                              | 0.0   | 0.0%        |
| 1074Bulk Fuel (DGF)               | 54.4                                 | 38.3                      | 55.3                                   | 55.3                                 | 55.3                       | 55.3                               | 0.0   | 0.0%        |
| 1164RDIF (DGF)                    | 58.3                                 | 42.7                      | 57.7                                   | 57.7                                 | 57.9                       | 57.9                               | 0.0   | 0.0%        |
| 1170SmBusEDRLF (DGF)              | 56.1                                 | 41.8                      | 55.4                                   | 55.4                                 | 55.6                       | 55.6                               | 0.0   | 0.0%        |
| 1209Capstone (DGF)                | 131.6                                | 93.5                      | 133.6                                  | 133.6                                | 133.6                      | 133.6                              | 0.0   | 0.0%        |
| 1223CharterRLF (DGF)              | 18.9                                 | 13.6                      | 19.2                                   | 19.2                                 | 19.2                       | 19.2                               | 0.0   | 0.0%        |
| 1224MariculRLF (DGF)              | 18.9                                 | 13.6                      | 19.2                                   | 19.2                                 | 19.2                       | 19.2                               | 0.0   | 0.0%        |
| 1225CQuota RLF (DGF)              | 37.7                                 | 26.9                      | 38.3                                   | 38.3                                 | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1227MicroRLF (DGF)                | 9.3                                  | 6.6                       | 9.4                                    | 9.4                                  | 9.4                        | 9.4                                | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>5,331.1</b>                       | <b>4,493.4</b>            | <b>5,283.2</b>                         | <b>5,283.2</b>                       | <b>5,259.1</b>             | <b>5,259.1</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>29.6</b>                          | <b>0.0</b>                | <b>29.6</b>                            | <b>29.6</b>                          | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 39                                   | 37                        | 38                                     | 38                                   | 38                         | 38                                 | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Insurance Operations (354)

Non-Formula Component

**RDU:** Insurance (116)

IRIS AP Type: DA11

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 5,285.1                              | 4,801.7                   | 5,058.9                                | 5,230.5                              | 5,074.2                    | 5,074.2                            | 0.0   | 0.0%        |
| 2000 Travel                       | 175.5                                | 133.4                     | 200.6                                  | 229.9                                | 200.6                      | 200.6                              | 0.0   | 0.0%        |
| 3000 Services                     | 2,093.2                              | 1,770.5                   | 2,093.2                                | 2,482.3                              | 2,093.2                    | 2,093.2                            | 0.0   | 0.0%        |
| 4000 Commodities                  | 59.2                                 | 92.5                      | 59.2                                   | 59.2                                 | 59.2                       | 59.2                               | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 35.3                                 | 0.0                       | 35.3                                   | 35.3                                 | 35.3                       | 35.3                               | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>7,648.3</b>                       | <b>6,798.1</b>            | <b>7,447.2</b>                         | <b>8,037.2</b>                       | <b>7,462.5</b>             | <b>7,462.5</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1002Fed Rcpts (Fed)               | 0.0                                  | 40.0                      | 0.0                                    | 590.0                                | 0.3                        | 0.3                                | 0.0   | 0.0%        |
| 1061CIP Rcpts (Other)             | 360.6                                | 39.0                      | 259.2                                  | 259.2                                | 259.2                      | 259.2                              | 0.0   | 0.0%        |
| 1108Stat Desig (Other)            | 0.0                                  | 0.0                       | 40.0                                   | 40.0                                 | 40.0                       | 40.0                               | 0.0   | 0.0%        |
| 1156Rcpt Svcs (DGF)               | 7,287.7                              | 6,719.1                   | 7,148.0                                | 7,148.0                              | 7,163.0                    | 7,163.0                            | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>7,287.7</b>                       | <b>6,719.1</b>            | <b>7,148.0</b>                         | <b>7,148.0</b>                       | <b>7,163.0</b>             | <b>7,163.0</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>360.6</b>                         | <b>39.0</b>               | <b>299.2</b>                           | <b>299.2</b>                         | <b>299.2</b>               | <b>299.2</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>40.0</b>               | <b>0.0</b>                             | <b>590.0</b>                         | <b>0.3</b>                 | <b>0.3</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 51                                   | 46                        | 46                                     | 46                                   | 46                         | 46                                 | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 3                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Serve Alaska (2946)

**RDU:** Serve Alaska (584)

Non-Formula Component

IRIS AP Type: DA12

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 229.6                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                       | 20.4                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                     | 323.3                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 4000 Commodities                  | 46.4                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 8.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 2,797.3                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>3,425.0</b>                       | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1002Fed Rcpts (Fed)               | 3,190.6                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1003G/F Match (UGF)               | 191.9                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1004Gen Fund (UGF)                | 22.5                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1108Stat Desig (Other)            | 20.0                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>214.4</b>                         | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>20.0</b>                          | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>3,190.6</b>                       | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 2                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alcohol and Marijuana Control Office (3119)

Non-Formula Component

**RDU:** Alcohol and Marijuana Control Office (647)

IRIS AP Type: DA41

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 0.0                                  | 1,685.8                   | 2,169.0                                | 2,145.0                              | 2,153.8                    | 2,153.8                            | 0.0   | 0.0%        |
| 2000 Travel                       | 0.0                                  | 71.1                      | 183.7                                  | 183.7                                | 183.7                      | 183.7                              | 0.0   | 0.0%        |
| 3000 Services                     | 0.0                                  | 1,062.9                   | 1,296.5                                | 1,320.5                              | 1,320.5                    | 1,320.5                            | 0.0   | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 101.6                     | 159.1                                  | 159.1                                | 159.1                      | 159.1                              | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>0.0</b>                           | <b>2,921.4</b>            | <b>3,808.3</b>                         | <b>3,808.3</b>                       | <b>3,817.1</b>             | <b>3,817.1</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1004Gen Fund (UGF)                | 0.0                                  | 1,383.3                   | 1,052.5                                | 1,052.5                              | 532.8                      | 532.8                              | 0.0   | 0.0%        |
| 1005GF/Prgm (DGF)                 | 0.0                                  | 1,538.1                   | 2,732.1                                | 2,732.1                              | 3,260.6                    | 3,260.6                            | 0.0   | 0.0%        |
| 1007I/A Rcpts (Other)             | 0.0                                  | 0.0                       | 23.7                                   | 23.7                                 | 23.7                       | 23.7                               | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>1,383.3</b>            | <b>1,052.5</b>                         | <b>1,052.5</b>                       | <b>532.8</b>               | <b>532.8</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>1,538.1</b>            | <b>2,732.1</b>                         | <b>2,732.1</b>                       | <b>3,260.6</b>             | <b>3,260.6</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                           | <b>0.0</b>                | <b>23.7</b>                            | <b>23.7</b>                          | <b>23.7</b>                | <b>23.7</b>                        | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 0                                    | 18                        | 21                                     | 21                                   | 21                         | 21                                 | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |



## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alcoholic Beverage Control Board (2690)

Non-Formula Component

**RDU:** Alcoholic Beverage Control Board (614)

IRIS AP Type: DA13

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 1,161.5                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                       | 85.9                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                     | 480.1                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 4000 Commodities                  | 24.6                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>1,752.1</b>                       | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1005GF/Prgm (DGF)                 | 1,728.4                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1007I/A Rcpts (Other)             | 23.7                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>1,728.4</b>                       | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>23.7</b>                          | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 13                                   | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alaska LNG Participation (3081)

Non-Formula Component

**RDU:** Alaska Gasline Development Corporation (618)

IRIS AP Type: DA27

|                                | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services         | 1,476.0                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                    | 964.0                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                  | 329.4                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 4000 Commodities               | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay            | 230.0                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits          | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                  | <b>2,999.4</b>                       | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b> |                                      |                           |  |                                      |                            |                                    |   |             |
| 1235AGDC-LNG (Other)           | 2,999.4                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>  |                                      |                           |  |                                      |                            |                                    |   |             |
| Unrestricted General (UGF)     | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Designated General (DGF)       | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Other                          | 2,999.4                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Federal                        | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Positions:</u></b>       |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time            | 6                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                  | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Gasline Development Corporation (2986)

Non-Formula Component

**RDU:** Alaska Gasline Development Corporation (618)

IRIS AP Type: DA23

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 5,995.1                              | 5,158.4                   | 6,096.0                                | 6,095.8                              | 6,095.8                    | 6,095.8                            | 0.0   | 0.0%        |
| 2000 Travel                       | 400.0                                | 255.6                     | 95.0                                   | 235.2                                | 235.2                      | 235.2                              | 0.0   | 0.0%        |
| 3000 Services                     | 1,850.0                              | 3,227.7                   | 3,945.0                                | 3,805.0                              | 3,805.0                    | 3,805.0                            | 0.0   | 0.0%        |
| 4000 Commodities                  | 1,200.0                              | 179.5                     | 250.0                                  | 250.0                                | 250.0                      | 250.0                              | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 1,000.0                              | 167.4                     | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>10,445.1</b>                      | <b>8,988.6</b>            | <b>10,386.0</b>                        | <b>10,386.0</b>                      | <b>10,386.0</b>            | <b>10,386.0</b>                    | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1229AGDC-ISP (Other)              | 10,445.1                             | 5,390.7                   | 6,231.6                                | 6,231.6                              | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1235AGDC-LNG (Other)              | 0.0                                  | 3,597.9                   | 4,154.4                                | 4,154.4                              | 10,386.0                   | 10,386.0                           | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>10,445.1</b>                      | <b>8,988.6</b>            | <b>10,386.0</b>                        | <b>10,386.0</b>                      | <b>10,386.0</b>            | <b>10,386.0</b>                    | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 32                                   | 27                        | 25                                     | 25                                   | 25                         | 25                                 | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 1                         | 1                                      | 1                                    | 1                          | 1                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Energy Authority Owned Facilities (2599)

Non-Formula Component

**RDU:** Alaska Energy Authority (453)

IRIS AP Type: DA14

|                                | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services         | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                    | 30.0                                 | 0.0                       | 30.0                                   | 30.0                                 | 30.0                       | 30.0                               | 0.0   | 0.0%        |
| 3000 Services                  | 1,024.1                              | 251.9                     | 937.7                                  | 937.7                                | 937.7                      | 937.7                              | 0.0   | 0.0%        |
| 4000 Commodities               | 8.0                                  | 0.0                       | 8.0                                    | 8.0                                  | 8.0                        | 8.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay            | 5.0                                  | 0.0                       | 5.0                                    | 5.0                                  | 5.0                        | 5.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits          | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                  | <b>1,067.1</b>                       | <b>251.9</b>              | <b>980.7</b>                           | <b>980.7</b>                         | <b>980.7</b>               | <b>980.7</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b> |                                      |                           |  |                                      |                            |                                    |   |             |
| 1107AEA Rcpts (Other)          | 1,067.1                              | 251.9                     | 980.7                                  | 980.7                                | 980.7                      | 980.7                              | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>  |                                      |                           |  |                                      |                            |                                    |   |             |
| Unrestricted General (UGF)     | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Designated General (DGF)       | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Other                          | 1,067.1                              | 251.9                     | 980.7                                  | 980.7                                | 980.7                      | 980.7                              | 0.0   | 0.0%        |
| Federal                        | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Positions:</u></b>       |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                  | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Energy Authority Rural Energy Assistance (2600)

Non-Formula Component

IRIS AP Type: DA15

**RDU:** Alaska Energy Authority (453)

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                       | 135.3                                | 37.0                      | 132.0                                  | 132.0                                | 132.0                      | 132.0                              | 0.0   | 0.0%        |
| 3000 Services                     | 5,984.5                              | 3,717.7                   | 5,655.5                                | 5,655.5                              | 6,405.5                    | 6,405.5                            | 0.0   | 0.0%        |
| 4000 Commodities                  | 48.0                                 | 24.9                      | 48.0                                   | 48.0                                 | 48.0                       | 48.0                               | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 10.0                                 | 28.0                      | 10.0                                   | 10.0                                 | 10.0                       | 10.0                               | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 100.0                                | 0.0                       | 100.0                                  | 100.0                                | 100.0                      | 100.0                              | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>6,277.8</b>                       | <b>3,807.6</b>            | <b>5,945.5</b>                         | <b>5,945.5</b>                       | <b>6,695.5</b>             | <b>6,695.5</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1002Fed Rcpts (Fed)               | 230.0                                | 76.8                      | 752.0                                  | 752.0                                | 1,502.0                    | 1,502.0                            | 0.0   | 0.0%        |
| 1004Gen Fund (UGF)                | 1,224.1                              | 1,256.3                   | 874.5                                  | 874.5                                | 874.5                      | 874.5                              | 0.0   | 0.0%        |
| 1005GF/Prgm (DGF)                 | 100.0                                | 3.1                       | 100.0                                  | 100.0                                | 100.0                      | 100.0                              | 0.0   | 0.0%        |
| 1007I/A Rcpts (Other)             | 0.0                                  | 0.0                       | 123.9                                  | 123.9                                | 123.9                      | 123.9                              | 0.0   | 0.0%        |
| 1061CIP Rcpts (Other)             | 3,576.9                              | 1,845.1                   | 2,567.8                                | 2,567.8                              | 2,567.8                    | 2,567.8                            | 0.0   | 0.0%        |
| 1062Power Proj (DGF)              | 996.8                                | 626.3                     | 995.5                                  | 995.5                                | 995.5                      | 995.5                              | 0.0   | 0.0%        |
| 1108Stat Desig (Other)            | 150.0                                | 0.0                       | 150.0                                  | 150.0                                | 150.0                      | 150.0                              | 0.0   | 0.0%        |
| 1169PCE Endow (DGF)               | 0.0                                  | 0.0                       | 381.8                                  | 381.8                                | 381.8                      | 381.8                              | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>1,224.1</b>                       | <b>1,256.3</b>            | <b>874.5</b>                           | <b>874.5</b>                         | <b>874.5</b>               | <b>874.5</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>1,096.8</b>                       | <b>629.4</b>              | <b>1,477.3</b>                         | <b>1,477.3</b>                       | <b>1,477.3</b>             | <b>1,477.3</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>3,726.9</b>                       | <b>1,845.1</b>            | <b>2,841.7</b>                         | <b>2,841.7</b>                       | <b>2,841.7</b>             | <b>2,841.7</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>230.0</b>                         | <b>76.8</b>               | <b>752.0</b>                           | <b>752.0</b>                         | <b>1,502.0</b>             | <b>1,502.0</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Energy Authority Technical Assistance (2601)

Non-Formula Component

**RDU:** Alaska Energy Authority (453)

IRIS AP Type:

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                       | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                     | 576.7                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>576.7</b>                         | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1004Gen Fund (UGF)                | 406.7                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1007I/A Rcpts (Other)             | 170.0                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>406.7</b>                         | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>170.0</b>                         | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

Formula Component

**RDU:** Alaska Energy Authority (453)

IRIS AP Type: DA26

|                                | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services         | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                    | 0.0                                  | 0.9                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                  | 355.0                                | 353.9                     | 355.0                                  | 355.0                                | 355.0                      | 355.0                              | 0.0   | 0.0%        |
| 4000 Commodities               | 0.0                                  | 0.2                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits          | 41,000.0                             | 26,406.9                  | 37,500.0                               | 37,500.0                             | 32,000.0                   | 32,000.0                           | 0.0   | 0.0%        |
| 8000 Miscellaneous             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                  | <b>41,355.0</b>                      | <b>26,761.9</b>           | <b>37,855.0</b>                        | <b>37,855.0</b>                      | <b>32,355.0</b>            | <b>32,355.0</b>                    | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b> |                                      |                           |  |                                      |                            |                                    |   |             |
| 1169PCE Endow (DGF)            | 41,355.0                             | 26,761.9                  | 37,855.0                               | 37,855.0                             | 32,355.0                   | 32,355.0                           | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>  |                                      |                           |  |                                      |                            |                                    |   |             |
| Unrestricted General (UGF)     | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Designated General (DGF)       | 41,355.0                             | 26,761.9                  | 37,855.0                               | 37,855.0                             | 32,355.0                   | 32,355.0                           | 0.0   | 0.0%        |
| Other                          | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Federal                        | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Positions:</u></b>       |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time            | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                  | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)

Non-Formula Component

**RDU:** Alaska Energy Authority (453)

IRIS AP Type: DA17

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                       | 48.5                                 | 25.4                      | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                     | 9,087.6                              | 3,197.9                   | 2,000.0                                | 2,000.0                              | 2,000.0                    | 2,000.0                            | 0.0   | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 6.4                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 12.2                                 | 0.3                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>9,148.3</b>                       | <b>3,230.0</b>            | <b>2,000.0</b>                         | <b>2,000.0</b>                       | <b>2,000.0</b>             | <b>2,000.0</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1002Fed Rcpts (Fed)               | 451.7                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1004Gen Fund (UGF)                | 2,985.7                              | 772.6                     | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1007I/A Rcpts (Other)             | 50.0                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1061CIP Rcpts (Other)             | 3,388.9                              | 1,031.0                   | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1062Power Proj (DGF)              | 56.4                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1108Stat Desig (Other)            | 60.6                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1210Renew Ener (DGF)              | 2,155.0                              | 1,426.4                   | 2,000.0                                | 2,000.0                              | 2,000.0                    | 2,000.0                            | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>2,985.7</b>                       | <b>772.6</b>              | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>2,211.4</b>                       | <b>1,426.4</b>            | <b>2,000.0</b>                         | <b>2,000.0</b>                       | <b>2,000.0</b>             | <b>2,000.0</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>3,499.5</b>                       | <b>1,031.0</b>            | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>451.7</b>                         | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |



## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Industrial Development and Export Authority (1234)

Non-Formula Component

**RDU:** Alaska Industrial Development and Export Authority (125)

IRIS AP Type: DA18

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 13,797.3                             | 11,411.3                  | 13,352.4                               | 12,524.6                             | 11,982.6                   | 11,982.6                           | 0.0   | 0.0%        |
| 2000 Travel                       | 150.0                                | 50.5                      | 150.0                                  | 150.0                                | 150.0                      | 150.0                              | 0.0   | 0.0%        |
| 3000 Services                     | 3,138.2                              | 1,028.0                   | 2,907.2                                | 3,715.0                              | 3,053.5                    | 3,053.5                            | 0.0   | 0.0%        |
| 4000 Commodities                  | 58.9                                 | 30.3                      | 68.9                                   | 68.9                                 | 68.9                       | 68.9                               | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 15.5                                 | 32.8                      | 15.5                                   | 35.5                                 | 35.5                       | 35.5                               | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>17,159.9</b>                      | <b>12,552.9</b>           | <b>16,494.0</b>                        | <b>16,494.0</b>                      | <b>15,290.5</b>            | <b>15,290.5</b>                    | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1007I/A Rcpts (Other)             | 9,628.7                              | 6,376.9                   | 7,717.2                                | 7,717.2                              | 6,513.7                    | 6,513.7                            | 0.0   | 0.0%        |
| 1061CIP Rcpts (Other)             | 274.9                                | 571.8                     | 436.5                                  | 436.5                                | 436.5                      | 436.5                              | 0.0   | 0.0%        |
| 1102AIDEA Rcpt (Other)            | 7,256.3                              | 5,604.2                   | 8,340.3                                | 8,340.3                              | 8,340.3                    | 8,340.3                            | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>17,159.9</b>                      | <b>12,552.9</b>           | <b>16,494.0</b>                        | <b>16,494.0</b>                      | <b>15,290.5</b>            | <b>15,290.5</b>                    | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 106                                  | 93                        | 90                                     | 86                                   | 82                         | 82                                 | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

Non-Formula Component

**RDU:** Alaska Industrial Development and Export Authority (125)

IRIS AP Type: DA19

|                            | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|----------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services     | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services              | 262.0                                | 381.5                     | 337.0                                  | 337.0                                | 337.0                      | 337.0                              | 0.0   | 0.0%        |
| 4000 Commodities           | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay        | 0.0                                  | 0.5                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits      | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous         | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>              | <b>262.0</b>                         | <b>382.0</b>              | <b>337.0</b>                           | <b>337.0</b>                         | <b>337.0</b>               | <b>337.0</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Funding Sources:</b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1102AIDEA Rcpt (Other)     | 262.0                                | 382.0                     | 337.0                                  | 337.0                                | 337.0                      | 337.0                              | 0.0   | 0.0%        |
| <b>Funding Totals:</b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| Unrestricted General (UGF) | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Designated General (DGF)   | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| Other                      | 262.0                                | 382.0                     | 337.0                                  | 337.0                                | 337.0                      | 337.0                              | 0.0   | 0.0%        |
| Federal                    | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Positions:</b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time        | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time        | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent              | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Seafood Marketing Institute (393)

Non-Formula Component

**RDU:** Alaska Seafood Marketing Institute (126)

IRIS AP Type: DA20

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 2,457.4                              | 2,282.6                   | 2,704.4                                | 2,620.6                              | 2,620.6                    | 2,620.6                            | 0.0   | 0.0%        |
| 2000 Travel                       | 390.3                                | 362.6                     | 368.3                                  | 368.3                                | 368.3                      | 368.3                              | 0.0   | 0.0%        |
| 3000 Services                     | 23,673.9                             | 12,719.4                  | 18,308.7                               | 18,392.5                             | 17,392.5                   | 17,392.5                           | 0.0   | 0.0%        |
| 4000 Commodities                  | 180.0                                | 286.8                     | 180.0                                  | 180.0                                | 180.0                      | 180.0                              | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 8.5                                  | 0.0                       | 8.5                                    | 8.5                                  | 8.5                        | 8.5                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>26,710.1</b>                      | <b>15,651.4</b>           | <b>21,569.9</b>                        | <b>21,569.9</b>                      | <b>20,569.9</b>            | <b>20,569.9</b>                    | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1002Fed Rcpts (Fed)               | 4,500.0                              | 4,304.3                   | 4,500.0                                | 4,500.0                              | 4,500.0                    | 4,500.0                            | 0.0   | 0.0%        |
| 1003G/F Match (UGF)               | 4,500.0                              | 2,000.0                   | 1,000.0                                | 1,000.0                              | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1004Gen Fund (UGF)                | 2,883.6                              | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1108Stat Desig (Other)            | 14,826.5                             | 9,347.1                   | 16,069.9                               | 16,069.9                             | 16,069.9                   | 16,069.9                           | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>7,383.6</b>                       | <b>2,000.0</b>            | <b>1,000.0</b>                         | <b>1,000.0</b>                       | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>14,826.5</b>                      | <b>9,347.1</b>            | <b>16,069.9</b>                        | <b>16,069.9</b>                      | <b>16,069.9</b>            | <b>16,069.9</b>                    | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>4,500.0</b>                       | <b>4,304.3</b>            | <b>4,500.0</b>                         | <b>4,500.0</b>                       | <b>4,500.0</b>             | <b>4,500.0</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 20                                   | 20                        | 20                                     | 20                                   | 20                         | 20                                 | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Regulatory Commission of Alaska (2417)

Non-Formula Component

**RDU:** Regulatory Commission of Alaska (399)

IRIS AP Type: DA21

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 6,847.0                              | 6,116.5                   | 6,667.9                                | 6,508.4                              | 6,525.1                    | 6,525.1                            | 0.0   | 0.0%        |
| 2000 Travel                       | 51.5                                 | 42.1                      | 34.6                                   | 34.6                                 | 34.6                       | 34.6                               | 0.0   | 0.0%        |
| 3000 Services                     | 2,621.4                              | 1,651.3                   | 2,235.1                                | 2,394.6                              | 2,394.6                    | 2,394.6                            | 0.0   | 0.0%        |
| 4000 Commodities                  | 156.9                                | 124.9                     | 156.9                                  | 156.9                                | 156.9                      | 156.9                              | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 4.0                                  | 4.0                       | 4.0                                    | 4.0                                  | 4.0                        | 4.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>9,680.8</b>                       | <b>7,938.8</b>            | <b>9,098.5</b>                         | <b>9,098.5</b>                       | <b>9,115.2</b>             | <b>9,115.2</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1004Gen Fund (UGF)                | 250.0                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1007I/A Rcpts (Other)             | 140.0                                | 111.6                     | 140.0                                  | 140.0                                | 140.0                      | 140.0                              | 0.0   | 0.0%        |
| 1061CIP Rcpts (Other)             | 50.0                                 | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 1141RCA Rcpts (DGF)               | 9,104.5                              | 7,827.2                   | 8,958.5                                | 8,958.5                              | 8,975.2                    | 8,975.2                            | 0.0   | 0.0%        |
| 1212Fed ARRA (Fed)                | 136.3                                | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>250.0</b>                         | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>9,104.5</b>                       | <b>7,827.2</b>            | <b>8,958.5</b>                         | <b>8,958.5</b>                       | <b>8,975.2</b>             | <b>8,975.2</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>190.0</b>                         | <b>111.6</b>              | <b>140.0</b>                           | <b>140.0</b>                         | <b>140.0</b>               | <b>140.0</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>136.3</b>                         | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 58                                   | 54                        | 54                                     | 53                                   | 53                         | 53                                 | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 4                                    | 3                         | 3                                      | 3                                    | 3                          | 3                                  | 0   | 0.0%        |

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** DCCED State Facilities Rent (2472)

Non-Formula Component

**RDU:** DCCED State Facilities Rent (411)

IRIS AP Type: DA22

|                                   | FY2015<br>Management Plan<br>(11493) | FY2017 Actuals<br>(14503) | FY2018 Conference<br>Committee (14319) | FY2018<br>Management Plan<br>(14331) | FY2019 Governor<br>(14641) | FY2019 Governor<br>Amended (14824) | FY2019 Governor vs FY2019<br>Governor Amended |             |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 2000 Travel                       | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 3000 Services                     | 1,359.4                              | 1,272.5                   | 1,359.4                                | 1,359.4                              | 1,359.4                    | 1,359.4                            | 0.0   | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0                       | 0.0                                    | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Totals</b>                     | <b>1,359.4</b>                       | <b>1,272.5</b>            | <b>1,359.4</b>                         | <b>1,359.4</b>                       | <b>1,359.4</b>             | <b>1,359.4</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |                           |  |                                      |                            |                                    |   |             |
| 1004Gen Fund (UGF)                | 599.2                                | 599.2                     | 599.2                                  | 599.2                                | 599.2                      | 599.2                              | 0.0   | 0.0%        |
| 1007I/A Rcpts (Other)             | 760.2                                | 673.3                     | 760.2                                  | 760.2                                | 760.2                      | 760.2                              | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |                           |  |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>599.2</b>                         | <b>599.2</b>              | <b>599.2</b>                           | <b>599.2</b>                         | <b>599.2</b>               | <b>599.2</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>760.2</b>                         | <b>673.3</b>              | <b>760.2</b>                           | <b>760.2</b>                         | <b>760.2</b>               | <b>760.2</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |                           |  |                                      |                            |                                    |   |             |
| Permanent Full Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Permanent Part Time               | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |
| Non Permanent                     | 0                                    | 0                         | 0                                      | 0                                    | 0                          | 0                                  | 0   | 0.0%        |